

Office of the
Legislative Fiscal Analyst

FY 2005 Budget Recommendations

Joint Appropriations Subcommittee for
Executive Offices and Criminal Justice

Division of Juvenile Justice Services

Contents:

- 1.0 Summary
- 2.0 Issues
- 3.0 Programs
- 4.0 Additional Information

This Page Intentionally Left Blank

1.0 Division of Juvenile Justice Services

Summary

The Division of Juvenile Justice Services serves youth offenders with a comprehensive array of programs, including home detention, secure detention, receiving centers, reporting centers, case management, community services, observation and assessment, and transition. It is responsible for all youth offenders committed by the State's Juvenile Court for secure confinement or supervision and treatment in the community. All duties are enumerated in the Utah Code Annotated 62-7-104.

	Analyst FY 2005 Base	Analyst FY 2005 Changes	Analyst FY 2005 Total
Financing			
General Fund	67,184,700		67,184,700
General Fund Restricted	1,069,300		1,069,300
Federal Funds	2,094,800		2,094,800
Dedicated Credits	2,769,600		2,769,600
Restricted Revenue	91,000		91,000
Transfers	14,674,500		14,674,500
Total	\$87,883,900	\$0	\$87,883,900
Programs			
Services	87,603,400		87,603,400
Youth Parole Authority	280,500		280,500
Total	\$87,883,900	\$0	\$87,883,900
FTE/Other			
Total FTE	994		994

2.0 Key Issues: Division of Juvenile Justice Services

2.1 Washington County Facility

During the 2003 General Session the Legislature provided \$269,000 for partial year operations of the new Washington County Detention Facility. Full year operations at capacity will total \$1.1 million for the new facility. Even if the new facility is not fully funded for capacity, there will be a need for new vehicles. The Division of Juvenile Justice Services will need to provide the Division of Fleet Operations with the capital to purchase the vehicles prior to expanding the fleet. DYJ also needs legislative authorization to expand the fleet, which may be accomplished by inclusion of the following intent language in the Appropriations Act:

It is the intent of the Legislature that the Division of Juvenile Justice Services may provide capital to the Division of Fleet Operations for the purchase of no more than two vehicles for use at the new Washington County facility.

2.2 Canyonlands Youth Center Operating Expenses

The Canyonlands Detention Center (Blanding) opened in FY 2004 as an expansion of the existing program. The new facility addressed critical needs including the inadequate space in the old facility which required some children to be transported to Price or Richfield to receive services. The current budget for the center totals \$1.9 million. The Division requests an additional \$698,300 to allow full services to be provided at the Blanding facility.

2.3 Privatized Facility and other Private Provider Cost of Living Adjustment (COLA)

The Division contracts for management and operation of two large youth facilities. There are also other contracts with providers for treatment and counseling. The Subcommittee is required by statute consider an adjustment to the private provider contracts that cover compensation increase for its workers. The Division estimates that for each percent increase in salary the Legislature would need to provide \$48,800 for the two facility operations and \$155,200 for contract providers.

Contract COLA policy should be examined

The Analyst believes that this practice of providing COLAs for contract providers should be reviewed during the interim. Contractors should build salary increases into agreements with state agencies. Failure to do so provides an inexact cost to the state that may hamper the Legislature's ability to set funding priorities.

It is the intent of the Legislature that the Office of the Legislative Fiscal Analyst shall prepare a report detailing the number, amount and cost of private contractor COLAs. It is anticipated that the report will offer solutions for providing fair compensation to private and local government contractors in a way that accounts for increases in costs over time.

2.4 Consolidation of Human Resource Functions

HR Reorganization appears to have shifted funds across line items.

During the course of FY 2004 the Department of Human Services consolidated its internal human resources functions. This involved the restructuring of 19.4 FTEs that previously reported to divisional directors to work directly for the departmental personnel director. To accomplish this reorganization, the Department moved \$868,455 (including \$649,900 in General Fund) from five programs into the administration line item. Of that amount, DYC will contribute \$251,500 to the administration program. While the Analyst understands the justifications for the reorganization, the process of using "transfers" to move the position-related funds across line items seems questionable. During the 2002 interim, the Fiscal Analyst reported on the use of such transfers and made the following recommendation:

The Analyst recommends that the definition of Revenue Transfers limits, where appropriate, future instances in which agencies use transfers to increase programs and personnel. **The Analyst further recommends that Legislative appropriation subcommittees review Revenue Transfers on a case by-case basis to determine those occasions in which Revenue Transfers would be more properly characterized as reallocations.** In such cases, the Analyst recommends that subcommittees submit to the Executive Appropriations Committee negative appropriations from one or more line items and equally offsetting positive appropriations in other line items. (Emphasis added).

The Fiscal Analyst recommends that the Legislature change the FY 2004 appropriated budget to reflect this reorganization through a supplemental appropriation item and not by using "Revenue Transfers."

2.5 DYC/ Juvenile Court Relationship

The Analyst believes that cooperation between Juvenile Justice Services and Juvenile Court Probation programs affords the state with a sound system for dealing with youth offenders. However, as state revenue remains flat the Legislature may want to examine alternative ways for providing services that will afford more flexibility in budgeting. Section 3.2 provides further information regarding this issue, including a recommendation for adopting the following intent language:

It is the intent of the Legislature that the Office of the Legislative Fiscal Analyst shall examine the structure of juvenile probation and Juvenile Justice Services to determine if a single system would provide budget savings or flexibility to the state.

2.6 Non-Lapsing Language

For years the Division of Juvenile Justice Services, like many other agencies, received blanket approval to carry forward funds from one year to the next. The Analyst understands that the ability to carry unspent funds from year to year allows agencies to upgrade equipment and provide for long term planning. However, the Analyst believes such authorization should be tied to specific projects and approved by the legislature in accordance with the Budgetary Procedures Act:

UCA 63-38-8.1(3) (a) Each agency that wishes to preserve any part or all of its appropriation balance as nonlapsing shall include a one-time project's list as part of the budget request that it submits to the governor and the Legislature at the annual general session of the Legislature immediately before the end of the fiscal year in which the agency may have an appropriation balance.

The Analyst believes that the Division should present to the Governor and Legislature a specific request for non-lapsing authority. Given that each line item received non-lapsing authority last year there is no requirement for such a request. For FY 2005 the Analyst recommends that no authority be provided until the 2005 Legislative session when the Division will have a better idea of what balances will be available.

2.7 Federal Match Rate Change

The Division of Juvenile Justice Services receives federal funds subject to a state fund match. A drop in the rate required for matching will result in savings for the state.

General Fund.....(\$82,500)

3.0 Programs - Services

Purpose

The Division of Juvenile Justice Services is responsible for all youth committed to it by the Juvenile Court for secure confinement or treatment and supervision in the community (under Section 62A-7-104(1) UCA. As such it is a key component in the state's overall juvenile crime policy. The Services line item includes most of the Division's programs. These are:

- Administration
- Early Intervention Services
- Community Programs
- Correctional Facilities
- Rural Programs

	Analyst FY 2005 Base	Analyst FY 2005 Changes	Analyst FY 2005 Total
Financing			
General Fund	66,918,000		66,918,000
Federal Funds	2,081,000		2,081,000
Dedicated Credits Revenue	2,769,600		2,769,600
Restricted Revenue	91,000		91,000
GFR - Youth Corrections Victims	1,069,300		1,069,300
Transfers - Commission on Criminal and	1,295,400		1,295,400
Transfers - Medicaid	12,262,500		12,262,500
Transfers - Other Funds	1,116,600		1,116,600
Total	\$87,603,400	\$0	\$87,603,400
Programs			
Administration	3,164,700		3,164,700
Early Intervention	8,213,000		8,213,000
Community Programs	28,671,400		28,671,400
Correctional Facilities	27,245,100		27,245,100
Rural Programs	20,309,200		20,309,200
Total	\$87,603,400	\$0	\$87,603,400
FTE/Other			
Total FTE	993		993

3.1 Division Administration

Recommendation

	2003	2004	2005	Est/Analyst
	Actual	Estimated*	Analyst	Difference
Financing				
General Fund	2,260,300	3,008,100	3,008,100	
General Fund, One-time		7,500		(7,500)
Federal Funds	205,400			
Dedicated Credits Revenue		200	200	
Transfers - Commission on Criminal and .	3,950,200	4,450,000	122,100	(4,327,900)
Transfers - Medicaid	329,400	34,300	34,300	
Beginning Nonlapsing	212,200			
Total	\$6,957,500	\$7,500,100	\$3,164,700	(\$4,335,400)
Expenditures				
Personal Services	2,301,700	2,230,900	2,230,900	
In-State Travel	24,600	23,900	23,900	
Out of State Travel	6,400	6,400	6,400	
Current Expense	809,400	643,100	643,100	
DP Current Expense	120,200	216,200	216,200	
Other Charges/Pass Thru	3,695,200	4,379,600	44,200	(4,335,400)
Total	\$6,957,500	\$7,500,100	\$3,164,700	(\$4,335,400)
FTE/Other				
Total FTE	37	37	37	(0)

*Non-state funds as estimated by agency

State Office

The State Office is responsible for overall administration of all mandated duties, for Division policy development, centralized fiscal services and budgetary development, program planning and evaluation, research, training, and quality assurance as well as over sight and quality control. Program offices direct the day-to-day operations of the Division. (UCA 62-7-104(12)) In addition to his administrative responsibilities, the Director represents the Division in a variety of settings including: Division Director within the Department of Human Services; member of the Utah Commission on Criminal and Juvenile Justice; member of the Sentencing Commission; and member of the Substance Abuse and Anti-Violence Coordinating Council.

3.2 Early Intervention Program

Recommendation

	2003	2004	2005	Est/Analyst
	Actual	Estimated*	Analyst	Difference
Financing				
General Fund	7,965,000	7,212,700	7,212,700	
General Fund, One-time		14,900		(14,900)
Federal Funds	452,500	707,100	707,100	
Dedicated Credits Revenue	3,900	3,800	3,800	
Transfers - Medicaid	305,300	289,400	289,400	
Beginning Nonlapsing	140,100	360,200		(360,200)
Closing Nonlapsing	(360,200)			
Lapsing Balance	(337,000)			
Total	\$8,169,600	\$8,588,100	\$8,213,000	(\$375,100)
Expenditures				
Personal Services	4,467,900	4,522,500	4,522,500	
In-State Travel	4,200	8,200	8,200	
Current Expense	979,500	1,039,200	1,039,200	
DP Current Expense	107,200	107,200	107,200	
Other Charges/Pass Thru	2,610,800	2,911,000	2,535,900	(375,100)
Total	\$8,169,600	\$8,588,100	\$8,213,000	(\$375,100)
FTE/Other				
Total FTE	110	110	110	0

*Non-state funds as estimated by agency

Purpose

The Early Intervention Services program is a consolidation of a variety of diversion and early intervention activities along with the program activities of the Youth Services Program transferred from the Division of Child and Family Services (DCFS). This office provides, through direct operation or contractual agreements, a variety of front end services to youth, their families and the community in a geographic area covered by the 2nd, 3rd, and 4th Juvenile Court Districts. There are five major activities in this program:

- **Receiving Centers:** A non-residential facility where law enforcement can take youth who are arrested, but do not meet the admission guidelines to secure detention. Staff locates parents or guardians freeing law enforcement to return to their normal duties. Staff assesses the youth to determine if other interventions may be of benefit, and notify parents of resources available in the community to address the needs of the youth.
- **Home Detention:** Provides an alternative to secure detention for youth awaiting adjudication or placement. Youth are home in the community with daily supervision provided by qualified staff.
- **Youth Services:** Provides 24-hour crisis counseling services to runaway and ungovernable youth and their families in an attempt to keep families intact and to divert the youth and families from intervention by the juvenile justice system. Services include short-term crisis beds.

- **Diversion Services:** Short-term (30 day) day treatment services to non-DYC custodial youth committed by the Juvenile Court. Programming focuses on intensive daily supervision, competency development and community service/restitution opportunities.
- **State Supervision Services:** Short-term (up to 90 days) program designed to get the attention of a youth on probation in order to prevent further penetration into the Juvenile Justice System. This program includes an out-of-home placement for the majority of the time. Youths typically receive counseling, skills development services, and opportunities to work off restitution.

*Relationship with
Juvenile Courts
should be examined*

The Early Intervention program mirrors programs in the Juvenile Courts (primarily Day Reporting and State Supervision). A 1999 Legislative Audit found that communication between the Courts and the Division of Juvenile Justice Services needed improvement. In response, administrators in the Juvenile Probation and State Supervision programs work with the Division of Juvenile Justice Services to oversee supervision. An informal review by the Legislative Auditor General found that current cooperation improved services and met Legislative goals.

However, there may still be room for improvement that can be provided only through a more unified structure. Although patterns vary from state to state, probation seems to be an executive branch function. Under the current system the Division of Juvenile Justice Services receives limited options for treatment other than incarceration. On the other hand, the State Supervision program is a more expensive alternative to probation. If the Supervision program is full there may be a budget incentive to send offenders to DYC facilities.

The Analyst believes that cooperation between the Division of Juvenile Justice Services and Juvenile Court Probation programs affords the state with a sound system for dealing with youth offenders. However, as state revenue remains flat the Legislature may want to examine alternative ways for providing services that will afford more flexibility in budgeting. As part of the 2004 Interim, the Analyst recommends adoption of the following intent language so that the Executive Offices and Criminal Justice Appropriation Committee examine the issue further.

*It is the intent of the Legislature that the Office of the
Legislative Fiscal Analyst shall examine the structure of
juvenile probation and Juvenile Justice Services to determine if
a single system would provide budget savings or flexibility to
the state.*

3.3 Community Programs

Recommendation

	2003	2004	2005	Est/Analyst
	Actual	Estimated*	Analyst	Difference
Financing				
General Fund	15,261,600	15,252,900	15,252,900	
General Fund, One-time		17,100		(17,100)
Federal Funds	724,300	899,000	899,000	
Dedicated Credits Revenue	1,616,100	2,014,200	2,014,200	
GFR - Youth Corrections Victims	445,200	445,200	445,200	
Transfers - Commission on Criminal and	788,300	896,500	1,084,500	188,000
Transfers - Medicaid	9,066,800	8,897,800	8,897,800	
Transfers - Other Funds	(76,600)	92,800	77,800	(15,000)
Total	\$28,476,800	\$28,515,500	\$28,671,400	\$155,900
Expenditures				
Personal Services	7,737,800	7,832,100	7,832,100	
In-State Travel	72,900	75,200	75,200	
Out of State Travel	9,000	9,000	9,000	
Current Expense	1,949,300	2,022,700	2,072,900	50,200
DP Current Expense	221,100	221,100	221,100	
Other Charges/Pass Thru	18,486,700	18,355,400	18,461,100	105,700
Total	\$28,476,800	\$28,515,500	\$28,671,400	\$155,900
FTE/Other				
Total FTE	177	177	177	0

*Non-state funds as estimated by agency

Purpose

The Community Program team provides a wide variety of services to youth, their families, and the community in a geographic area. These areas are covered by the 2nd, 3rd, and 4th Juvenile Court Districts (primarily the Wasatch Front). These services include case management, observation and assessment centers, community-based programs, and after-care programs. All programs have been or are being developed around the Balanced and Restorative Justice Model. Statutory authority is UCA 62A-7-104, 116, 117.

Case Management					
<i>(For all JJS Programs)</i>					
	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003
Case Managers	60	60	70	70	70
Cost Per Youth	\$12.14	\$11.06	\$10.73	\$10.76	\$10.69
Avg. Pop	1,254	1,405	1,271	1,209	1,209
Unduplicated Clients	2,237	2,448	2,519	2,370	2,365

Source: *DYC Annual Reports and OLFA*

Observation and Assessment					
	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003
Programs	7	7	10	10	8
Capacity	116	116	74	74	74
Youths Admitted	542	613	631	589	660
Unduplicated Client Count	630	703	713	660	735
Avg. Client Population	95.4	78.2	77.9	72.6	79.3
Cost Per Bed*	\$147.10	\$125.14	\$163.85	\$199.72	\$208.02
*FY 2000 adjusted					
Source: DYJ Annual Reports and OLFA					

Legislative Intent

The Legislature has, for the last several years, indicated that community based alternatives are the preferred method of dealing with youthful offenders. In an effort to continue to reduce the number of youth who are incarcerated, the following intent language is recommended:

“It is the intent of the Legislature that the Division of Juvenile Justice Services continue to, and wherever possible, increase, the utilization of community based alternatives to secure incarceration of youth in custody of the Division. The Legislature expressly directs the Division to actively pursue additional Community Alternatives and strengthen those which are currently in effect.”

Community Programs (For all JJS Programs)					
	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003
Providers	79	79	79	76	88
Tracking/Assessment Cost	\$13-90	\$13-120	\$13-120	\$12-120	\$12-120
Residential Treatment Cost	\$57-\$232	\$57-232	\$57-232	\$55-232	\$55-232
Youths Admitted	1533	1831	1169	1240	1,177
Unduplicated Client Count	1813	2135	2066	1960	1,941
Source: DYJ Annual Reports and OLFA					

Rate increase for private providers

The State Budgetary Procedures Act (Section 63-38-2, UCA) makes special provisions for certain Divisions within Human Services and Health to have the Governor include a separate recommendation for funds for contracting agencies. The Division of Juvenile Justice Services is included in this statutory requirement. A one percent increase for the providers of treatment and activity programs would be \$155,200.

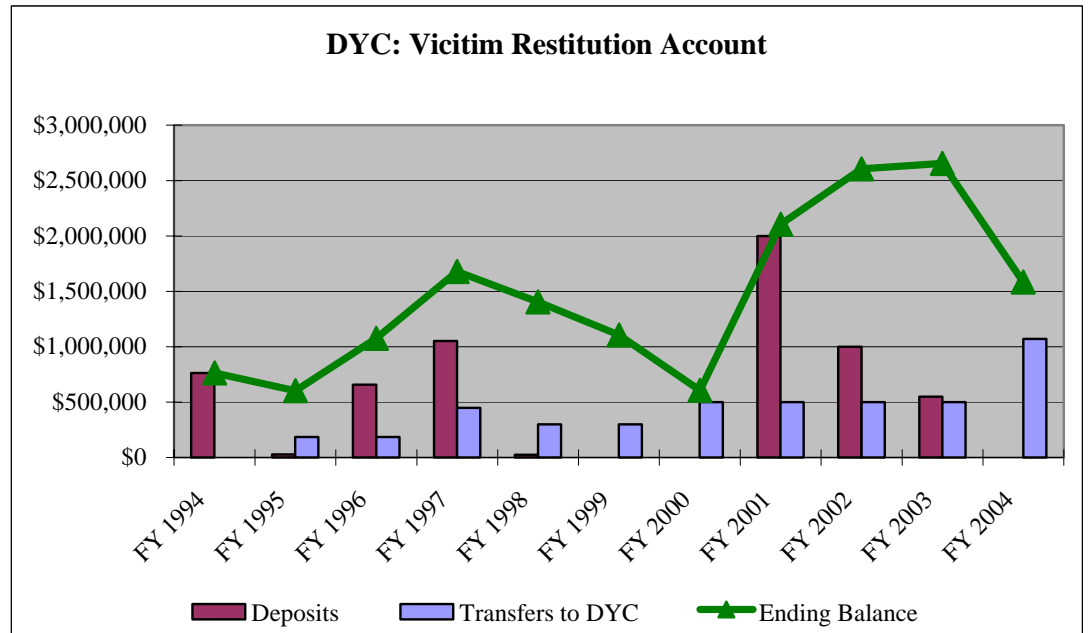
Contract COLA policy should be examined

The Analyst believes that this practice of proving COLAs for contract providers should be reviewed during the interim. Contractors should build salary increases into agreements with state agencies. Failure to do so provides an inexact cost to the state that may hamper the Legislature’s ability to set funding priorities.

It is the intent of the Legislature that the Office of the Legislative Fiscal Analyst shall prepare a report detailing the number, amount and cost of private contractor COLAs. It is anticipated that the report will offer solutions for providing fair compensation to private and local government contractors in a way that accounts for increases in costs over time.

Victim Restitution Account

Utah Code 67A-7-123 establishes the Victim Restitution Account. The account is to be used exclusively for establishing work programs. “Work Program” is defined in 62A-7-101 as a public or private service work project established and administered by the division for youth offenders for the purpose of rehabilitation, education, and restitution to victims. The funds for this account are from the base Division budget. When there is a surplus, the Division Director can transfer funds to the Victim Restitution Account. Below is a history of funding for the account. The Division anticipates that this program will have more than \$1.5 million at the end of FY 2004.



3.4 Correctional Facilities

Recommendation

	2003 Actual	2004 Estimated*	2005 Analyst	Est/Analyst Difference
Financing				
General Fund	26,407,400	26,271,400	26,271,400	
General Fund, One-time		50,000		(50,000)
Federal Funds	41,300	41,000	41,000	
Dedicated Credits Revenue	40,800	41,000	41,000	
Restricted Revenue	41,000	91,000	91,000	
Transfers - Commission on Criminal and	127,400	72,500	88,800	16,300
Transfers - Medicaid	36,900	37,700	37,700	
Transfers - Other Funds	674,700	653,200	674,200	21,000
Beginning Nonlapsing	300,000	363,600		(363,600)
Closing Nonlapsing	(363,600)			
Total	\$26,968,900	\$27,621,400	\$27,245,100	(\$376,300)
Expenditures				
Personal Services	14,665,900	14,783,000	14,783,000	
In-State Travel	4,900	11,600	11,600	
Out of State Travel	700	700	700	
Current Expense	9,258,500	9,787,200	9,899,900	112,700
DP Current Expense	255,000	255,000	255,000	
Capital Outlay	6,600	6,600	6,600	
Other Charges/Pass Thru	2,777,300	2,777,300	2,288,300	(489,000)
Total	\$26,968,900	\$27,621,400	\$27,245,100	(\$376,300)
FTE/Other				
Total FTE	370	367	367	0

*Non-state funds as estimated by agency

Purpose

Correctional Facilities represents the variety of facilities and programs that include some level of institutional or restricted living. These include:

- ▶ Secure Care;
- ▶ Detention Facilities
- ▶ Genesis Youth Center

Summary

In 1989 legislative changes broadened the Division of Juvenile Justice Services responsibilities to include the administration and operation of all Juvenile Detention centers (as well as retaining the services to post-adjudicated youth). These facilities provide short-term detention for pre-adjudicated youth. Secure Detention is the classical secure facility for youths, which the public usually equates to the adult jail.

Typically growth in demand for beds, as in the last decade, has included double bunking and additions to existing facilities. Often, the support facilities (i.e., kitchens and common use spaces) may not be enlarged or significantly modified to accommodate the extra population being absorbed by these additions. Inadequate design of the support facilities creates additional need for staff to manage around facility conditions.

Secure Facilities are designed to provide security for long-term adjudicated youth that the Juvenile Court believes cannot be safely managed in the community. These facilities offer a diversity of therapeutic and educational programming designed to impact criminal thinking and antisocial behavior.

Secure Facilities					
<i>(For all JJS Programs)</i>					
	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003
Capacity (funded)	214	214	258	248	232
Admissions	264	254	227	179	181
Avg. Bed Count	199.70	199.50	210.50	231.80	223.50
Cost per Day	146.58	140.58	191.37	169.65	168.47
Unduplicated Clients	418	416	457	443	438
Detention					
<i>(For all JJS Programs)</i>					
	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003
Capacity (funded)	302	332	344	344	356
Admissions	13,568	14,234	14,411	14,417	14,363
Avg. Bed Count	305.80	299.10	304.10	296.90	301.20
Cost per Day	126.86	109.05	118.54	148.09	141.44
Unduplicated Clients	5,157	5,294	6,737	6,689	6,601
State Funds	\$25,945,400	\$28,130,300	\$26,167,800	\$26,456,400	\$26,407,400
Total Funds	\$26,696,800	\$28,469,600	\$25,952,000	\$27,695,300	\$26,968,900
<i>Source: DYC Annual Reports and OLFA</i>					

Existing Facilities

New facilities tend to be multi-purpose (Detention/Observation & Assessment/Secure) mixes rather than single purpose as in the past.

Office of Correctional Facilities				
Facility	Beds	Type	Management	Comments
Millcreek	102	Secure	State	New addition opened FY 2001
Decker Lake	40	Secure	State	
Wasatch	56	Secure	State	Females, Sex offenders,
Slate Canyon	70	Multi	State	32 Secure, 38 Detention
Farmington Bay	60	Multi	Private Contractor	18 O&A, 18 Secure, 24 Detention
Weber Valley	34	Detention	State	
Salt Lake	160	Detention	Private Contractor	Largest in system

Genesis

The Genesis program is part of a Legislatively established program to place youth offenders in community service work programs. Participants average two months in the program, attending school and earning wages that are used to provide restitution to victims.

Genesis Youth Center					
<i>(For all JJS Programs)</i>					
	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003
Capacity	72	72	68	68	50
Admissions	320	321	345	367	306
Avg. Bed Count	n/a	n/a	56.3	57.2	52.8
Work Hours	63,200	70,735	72,884	87,535	77,410
Cost per Day	\$101.68	\$86.31	\$125.56	\$134.90	\$140.67
<i>Source: DYC Annual Reports and OLFA</i>					

The Genesis facility is located on the Utah State Prison Campus in Draper. Participants may come from Juvenile Court programs (State Supervision or Juvenile Court Probation) or they may come from Division Secure Care or Community placement programs.

3.5 Rural Programs

Recommendation

	2003	2004	2005	Est/Analyst
Financing	Actual	Estimated*	Analyst	Difference
General Fund	15,212,200	15,172,900	15,172,900	
General Fund, One-time		35,600		(35,600)
Federal Funds	721,500	433,900	433,900	
Dedicated Credits Revenue	569,900	710,400	710,400	
GFR - Youth Corrections Victims	55,000	624,100	624,100	
Transfers - Commission on Criminal and	214,200	212,100		(212,100)
Transfers - Medicaid	2,534,200	2,640,800	3,003,300	362,500
Transfers - Other Funds	149,300	152,500	364,600	212,100
Beginning Nonlapsing	163,300	203,800		(203,800)
Total	\$19,415,800	\$20,186,100	\$20,309,200	\$123,100
Expenditures				
Personal Services	11,048,100	11,429,500	11,429,500	
In-State Travel	93,700	119,100	119,100	
Out of State Travel	1,300	1,300	1,300	
Current Expense	1,725,400	1,969,800	2,092,900	123,100
DP Current Expense	241,400	241,400	241,400	
Other Charges/Pass Thru	6,305,900	6,425,000	6,425,000	
Total	\$19,415,800	\$20,186,100	\$20,309,200	\$123,100
FTE/Other				
Total FTE	304	304	303	(1)

*Non-state funds as estimated by agency

Purpose

The Division created the Rural Program function to meet the specific objectives of rural operations. Rural Programs include short-term detention services, secure care, case management, state supervision, observation and assessment services, community-based alternatives, home detention, work programs, shelter services, and receiving centers.

Rural Programs			
Detention Beds			
	Funded	Unfunded	Total
Cache Valley	16	0	16
Canyonlands	16	0	16
Castle Country	16	0	16
Central Utah	16	0	16
Southwest	10	0	10
Split Mountain	16	0	16
Washington County	10	0	10
Dixie Area Detention	32	16	48
Total	132	16	148

Source: *DYC Annual Reports and OLFA*

*New Facilities:
Washington County*

During the 2003 General Session the Legislature provided \$269,500 for partial year operations of the new Washington County Detention Facility. Full year operations will total \$1.1 million for the new facility. The Division request for FY 2005 asks for \$1,117,000 in order to fully utilize the facility at 48 beds. The Analyst calculates that funding of \$807,000 would allow the Division to operate the new facility for a full year at the current 36 bed level.

*New Facilities:
Canyonlands
(Blanding)*

The Canyonlands Detention Center (Blanding) opened in FY 2004 as an expansion of the existing program. The new facility addressed critical needs including the inadequate space in the old facility which required some children to be transported to Price or Richfield to receive services. The current budget for the center totals \$1.9 million. The Division requests an additional \$698,300 to allow full services to be provided four full operations at the Blanding facility.

Rural Programs			
O&A/Shelter Beds			
	Funded	Unfunded	Total
Canyonlands O&A	0	8	8
Canyonlands Shelter	0	8	8
<i>Subtotal</i>	<i>0</i>	<i>16</i>	<i>16</i>
Castle Valley O&A	0	8	8
<i>Subtotal</i>	<i>0</i>	<i>8</i>	<i>8</i>
Southeast Utah	0	24	24

Source: DYC Annual Reports and OLFA

3.6 Youth Parole Authority

Recommendation

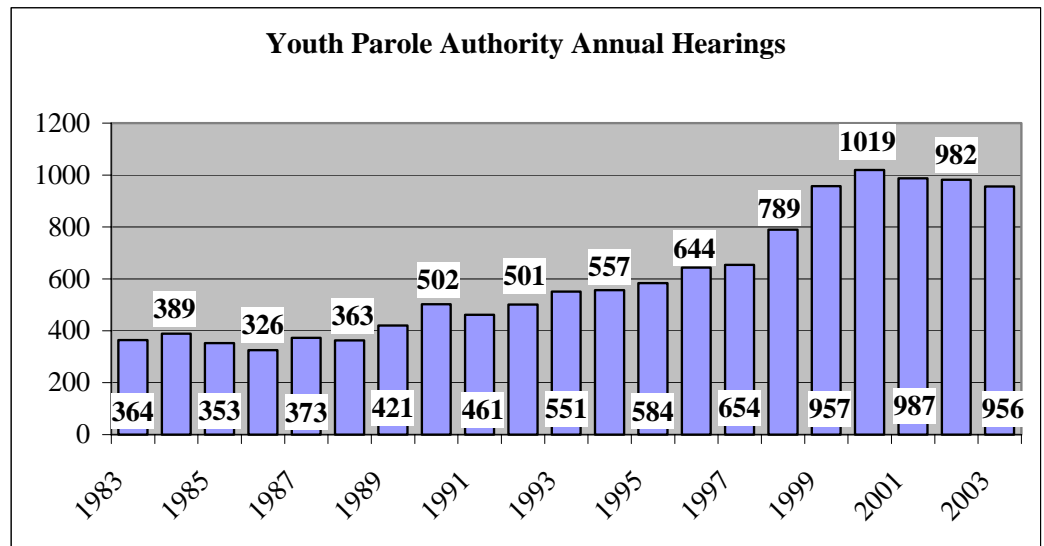
	2003	2004	2005	Est/Analyst
	Actual	Estimated*	Analyst	Difference
Financing				
General Fund	273,500	266,700	266,700	
General Fund, One-time		700		(700)
Federal Funds	19,300	13,800	13,800	
Beginning Nonlapsing	7,900	41,500		(41,500)
Closing Nonlapsing	(41,500)			
Total	\$259,200	\$322,700	\$280,500	(\$42,200)
Expenditures				
Personal Services	235,900	251,500	251,000	(500)
In-State Travel	10,900	14,700	14,500	(200)
Out of State Travel	400	400	400	
Current Expense	12,000	12,500	12,500	
DP Current Expense		2,100	2,100	
Other Charges/Pass Thru		41,500		(41,500)
Total	\$259,200	\$322,700	\$280,500	(\$42,200)
FTE/Other				
Total FTE	4	4	4	0

*Non-state funds as estimated by agency

Purpose

The Youth Parole Authority has the responsibility for parole release, rescission, revocation, and termination for youth offenders who have been committed to the Division for secure confinement. The Youth Parole Authority determines when and under what conditions youth offenders who have been committed to a secure facility are eligible for parole. The Parole Authority is a citizen board appointed by the Governor and acts independently of the Division of Youth Correction administration. The Youth Parole Authority is a separate line item in the budget.

Performance Measures



4.0 Tables-Division of Juvenile Justice Services

4.1 Funding History

	2001	2002	2003	2004	2005
Financing	Actual	Actual	Actual	Estimated*	Analyst
General Fund	70,955,900	69,021,700	67,380,000	67,184,700	67,184,700
General Fund, One-time				125,800	
General Fund Restricted	500,000	500,000	500,200	1,069,300	1,069,300
Federal Funds	1,343,200	878,400	2,164,300	2,094,800	2,094,800
Dedicated Credits	796,200	1,745,100	2,230,700	2,769,600	2,769,600
Land Grant	48,900	68,300			
Restricted Revenue			41,000	91,000	91,000
Transfers	13,720,400	13,961,300	18,100,100	18,429,600	14,674,500
Beginning Balance	800	2,361,100	1,474,600	969,100	
Closing Balance	(2,361,100)	(1,474,700)	(969,100)		
Lapsing Balance			(674,000)		
Total	\$85,004,300	\$87,061,200	\$90,247,800	\$92,733,900	\$87,883,900
Programs					
Services	84,753,300	86,770,800	89,988,600	92,411,200	87,603,400
Youth Parole Authority	251,000	290,400	259,200	322,700	280,500
Total	\$85,004,300	\$87,061,200	\$90,247,800	\$92,733,900	\$87,883,900
Expenditures					
Personal Services	36,750,400	40,043,400	40,457,300	41,049,500	41,049,000
In-State Travel	223,300	245,500	211,200	252,700	252,500
Out of State Travel	30,800	15,100	17,800	17,800	17,800
Current Expense	14,652,200	15,428,600	14,734,100	15,474,500	15,760,500
DP Current Expense	1,090,000	1,104,000	944,900	1,043,000	1,043,000
DP Capital Outlay		12,500			
Capital Outlay	6,000	8,900	6,600	6,600	6,600
Other Charges/Pass Thru	32,251,600	30,203,200	33,875,900	34,889,800	29,754,500
Total	\$85,004,300	\$87,061,200	\$90,247,800	\$92,733,900	\$87,883,900
FTE/Other					
Total FTE	1,013	1,012	1,002	995	994
Vehicles	138	109			

*Non-state funds as estimated by agency.

4.2 Federal Funds

<u>Program</u>		<u>FY2002 Actual</u>	<u>FY2003 Actual</u>	<u>FY2004 Authorized</u>	<u>FY2005 Request</u>
Administration	Title XX - Social Services Block (1)	\$ 13,000	\$ -	\$ -	\$ -
	Title VI-E AFDC FC (3)	11,600	289,600	-	-
	Federal Total	24,600	289,600	-	-
	Required State Match	(3,500)	(84,200)	-	-
	Total	21,100	205,400	-	-
Early Intervention Services	Title XX - Social Services Block	-	290,900	491,400	491,400
	Title VI-E AFDC FC	-	110,700	204,900	203,500
	Runaway & Homeless Youth	-	83,100	69,000	69,000
	Federal Total	-	484,700	765,300	763,900
	Required State Match	-	(32,200)	(58,200)	(56,800)
	Total	-	452,500	707,100	707,100
Community Programs	Title XX - Social Services Block (2)	-	21,700	13,000	13,000
	Title VI-E AFDC FC	670,700	845,400	771,900	766,700
	Other Grants - UCAP Grant	-	97,300	333,300	333,300
	Federal Total	670,700	964,400	1,118,200	1,113,000
	Required State Match	(198,800)	(240,100)	(219,200)	(214,000)
	Total	471,900	724,300	899,000	899,000
Correctional Facilities	Fed - Dept of Justice Misc.	12,500	41,300	41,000	41,000
	Required State Match	-	-	-	-
	Total	12,500	41,300	41,000	41,000
Rural Programs	Title XX - Social Services Block	-	528,800	-	-
	Title VI-E AFDC FC	519,600	269,100	541,800	538,100
	Runaway & Homeless Youth	-	-	46,000	46,000
	Federal Total	519,600	797,900	587,800	584,100
	Required State Match	(153,900)	(76,400)	(153,900)	(150,200)
	Total	365,700	721,500	433,900	433,900
Youth Parole Authority	Title VI-E AFDC FC	10,200	27,200	19,300	19,100
	Required State Match	(3,000)	(7,900)	(5,500)	(5,300)
	Total	7,200	19,300	13,800	13,800
Total Youth Corrections	Title XX - Social Services Block	13,000	841,400	504,400	504,400
	Title VI-E AFDC FC	1,212,100	1,542,000	1,537,900	1,527,400
	Other Grants - UCAP Grant	-	97,300	333,300	333,300
	Fed - Dept of Justice Misc.	12,500	41,300	41,000	41,000
	Runaway & Homeless Youth	-	83,100	115,000	115,000
	Federal Total	1,237,600	2,605,100	2,531,600	2,521,100
	Required State Match	(359,200)	(440,800)	(436,800)	(426,300)
	Total	878,400	2,164,300	2,094,800	2,094,800
	Net IVE	852,900	1,101,200	1,101,100	1,101,100
Federal Match Rates		70.36	70.93	71.60	72.09
<i>Source: Division of Youth Corrections</i>					
(1) - moved to Community Programs (2) - moved from Administration (3) IVE moved to Rural Programs					